

Blackfeet Community Hospital-Browning



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

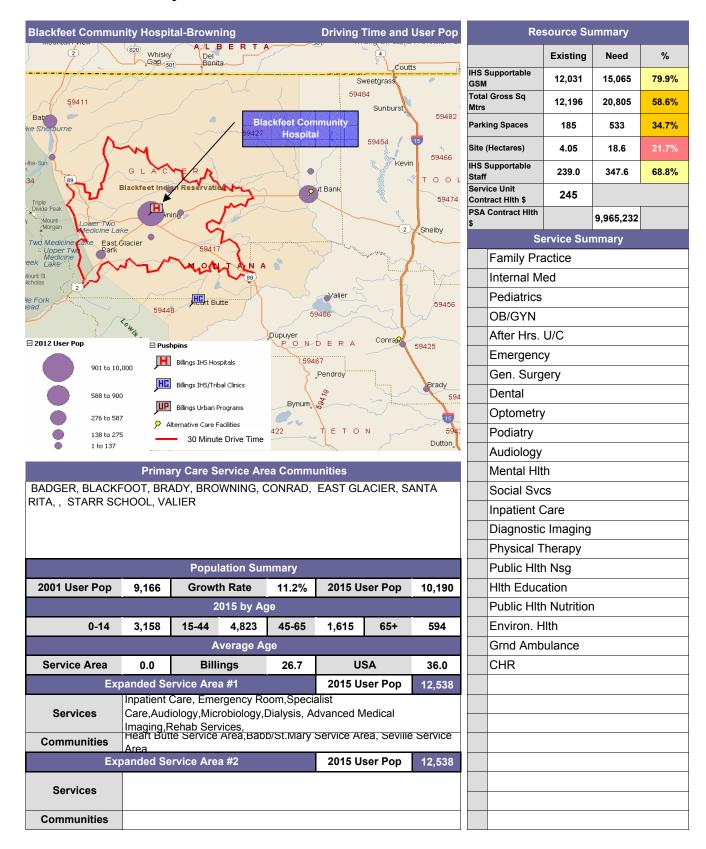
Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.

Blackfeet Community Hospital-Browning



Executive Summary



The Billings Area Health Services Master Plan Blackfeet Community Hospital-Browning



Executive Summary

	Services & Resourcing Priorities
1	Fill Optometery Position
2	Expand Dental Care Services
3	Expand and Increase Specialization of Behavorial Health Counselors
4	Establish Visiting Professional Practice for Orthopedics
5	Establish Visiting Professional Practice for Opthamology,ENT,Allergy and Rheumatology
6	Substance Abuse Transitional Care
7	Address Laboratory Staffing Issues
8	Ct Modality and Staffing Issues
9	Mammography Modality,Staffing and Training
10	Increase Medical Records Staff and Technology
11	Strengthen Business Office
12	Expand PHN Services
13	Fill Health Education Positions
14	Develop Case Management Program(1 additional for Pre-Renal Program)
15	Expand Model Diabetes
16	Combine Model Diabetes and Pre-Renal Programs
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Blackfeet Community Hospital-Browning



Executive Summary

	Campus Infrastructure Priorities
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	Functional Deficiencies
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Historical Workloads



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	D	irect or Trib	al Health Ca	re		Соі	ntract Healt	h Care	
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
		Provider \	isits Only			Pi	rovider Visits	Only	
Primary Care									
Family Practice	23,832	23,123	21,641	22,865	1	3	0	1	0.0%
Internal Medicine	322	18	1,134	491	0	0	0	0	0.0%
Pediatric	5,065	5,422	4,697	5,061	1	4	0	2	0.0%
Ob/Gyn	2,493	2,398	2,747	2,546	1	4	11	5	0.2%
Emergency Care									
Emergency/Urgent	8,681	9,918	9,459	9,353	0	0	0	0	0.0%
ER/Non-urgent	1	1	1,240	414	0	0	0	0	0.0%
Specialty Care									
Orthopedics	161	319	294	258	238	174	191	201	43.8%
Ophthalmology	247	265	231	248	158	121	124	134	35.2%
Dermatology	90	2	3	32	1	3	4	3	7.8%
General Surgery	901	824	819	848	162	283	219	221	20.7%
Otolaryngology	182	166	129	159	135	140	128	134	45.8%
Cardiology	210	227	302	246	28	34	22	28	10.2%
Urology	178	163	302	214	0	0	0	0	0.0%
Neurology	95	107	101	101	25	22	11	19	16.1%
Nephrology	0	88	82	57	44	44	52	47	45.2%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology				^				^	00/
Gerontology	_								_
Gastroenterology	N	o Provide	r Codes	within RP	MS Syste	m for the	se types	of Specia	alist.
Rheumatology					, , , ,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	о. орос.	
Oncology	_								_
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	42,458	43,041	43,181	42,893	794	832	762	796	1.8%
Direct & Tribal Care + Contract Care	43,252	43,873	43,943	43,689					

^{*} Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	326,370	321,654	366,871	338,298	0	0	0	0	0.0%
Optometry Visits	3,365	2,797	2,461	2,874	67	7	7	27	0.9%
Podiatry Visits	939	1,276	1,757	1,324	32	48	46	42	3.1%
Dialysis Patients	0	0	0	0	0	0	0	0	0%
Audiology Visits	1,319	1,027	1,857	1,401	69	45	35	50	3.4%
Outpatient Behavioral									
Health									
Mental Health Visits	0	0	0	0	149	11	42	67	100.0%
Psychiatry	332	399	400	377	11	8	11	10	2.6%
Social Services Visits	0	0	0	0	0	0	0	0	0%
Alcohol & Substance Abuse									
	0	0	0	0	0	0	Ω	0	0%
Visits	0	0	0	0	0	0	0	0	0%

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Historical Workloads



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	0	irect or Trib	al Health Ca	re		Coi	ntract Health	n Care	
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	181	189	167	179	11	8	14	11	5.8%
Obstetrics Patient Days	403	407	352	387	35	29	42	35	8.4%
Neonatology Patient Days	334	350	311	332	7	11	30	16	4.6%
Pediatric Patient Days	265	385	414	355	77	60	59	65	15.6%
Adult Medical Patient Days									
Cardiology	282	320	175	259	98	127	195	140	35.1%
Endocrinology	175	155	151	160	16	3	44	21	11.6%
Gastroenterology	404	357	249	337	309	200	195	235	41.1%
General Medicine	73	154	120	116	240	72	66	126	52.1%
Hematology	26	8	23	19	18	11	9	13	40.0%
Nephrology	211	146	143	167	29	26	69	41	19.9%
Neurology	91	72	74	79	86	46	56	63	44.2%
Oncology	2	2	41	15	66	35	42	48	76.1%
Pulmonary	693	771	563	676	227	156	127	170	20.1%
Rheumatology	3	2	2	2	0	0	3	1	30.0%
Unknown	31	16	77	41	2	0	7	3	6.8%
Medical Patient Day Total	1,991	2,003	1,618	1,871	1,091	676	813	860	31.5%
Adult Surgical Patient Days	,	,	,	,-	,				
Dentistry	2	4	3	3	0	6	8	5	60.9%
Dermatology	55	38	4	32	48	0	0	16	33.1%
General Surgery	381	321	362	355	361	284	304	316	47.1%
Gynecology	70	25	18	38	4	10	33	16	29.4%
Neurosurgery	10	11	5	9	41	113	39	64	88.1%
Ophthalmology	0	2	5	2	0	3	10	4	65.0%
Orthopedics	168	118	94	127	162	159	193	171	57.5%
Otolaryngology	53	42	69	55	25	11	38	25	31.1%
Thoracic Surgery	5	21	0	9	45	44	38	42	83.0%
Urology	7	4	8	6	17	19	25	20	76.3%
Vascular Surgery	12	19	0	10	0	34	36	23	69.3%
Surgical Patient Day Total	763	605	568	645	703	683	724	703	52.2%
	128	109		105	123	56	44	703 74	41.5%
Psychiatry Patient Days	228		77 226			62			
Medical Detox Patient Days	0	284	236	249 0	3 0	02	28 0	31 0	11.1% 0%
Sub Acute/Transitional Care							_		
Inpatient Care Totals	4,112	4,143	3,576	3,944	2,039	1,577	1,740	1,785	31.2%
Direct & Tribal + Contract	6,151	5,720	5,316	5,729	No F	Data Sour	oo at this	timo	
Care	,	-,	-,-		INOL	Jala Suui	ce at tills	une	
Substance Abuse Non- Acute	e Care								
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%

Historical Workloads

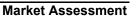


Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	D	irect or Trib	al Health Ca	re	Contract Health Care					
Discipline	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care	
Ancillary Services										
Lab Billable Tests	74,673	88,736	102,804	88,738	0	0	0	0	0.0%	
Pharmacy Scripts	102,295	110,535	106,409	106,413	0	0	0	0	0.0%	
Acute Dialysis Procedures	0	0	1	0	0	0	0	0	0.0%	
Radiographic Exams	7,471	9,107	9,947	8,842	17	20	0	12	0.1%	
Ultrasound Exams	964	1,016	1,199	1,060	0	0	0	0	0.0%	
Mammography Exams	507	572	704	594	0	0	0	0	0.0%	
Fluoroscopy Exams	259	175	241	225	0	0	0	0	0.0%	
CT Exams	0		261	131	0	0	0	0	0.0%	
MRI Exams	0	0	0	0	0	0	0	0	0%	
Nuclear Medicine Exams	1	1	1	1	0	0	0	0	0.0%	
Rad. Oncology Treatments	1	1	1	1	0	0	0	0	0%	
Chemotherapy Treatments	174	174	174	174	0	0	0	0	0.0%	
Physical Therapy Visits	5,179	5,179	5,179	5,179	0	0	0	0	0.0%	
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%	
Speech Therapy Visits	8	8	8	8	0	0	0	0	0.0%	
Respiratory Therapy	0	0	0	0	0	0	0	0	0%	
Cardiac Catherization	0	0	0	0	0	0	0	0	0%	
Home Health Care Patients	0	0	0	0	0	0	0	0	0%	
Minor Procedure Cases										
Endoscopy	24	71	62	52	0	0	0	0	0.0%	
Outpatient Surgery Cases										
Cardiovascular	0	3	20	8	0	0	0	0	0.0%	
Digestive	2	2	1	2	0	0	0	0	0.0%	
Endocrine	0	0	0	0	0	0	0	0	0%	
ENT	23	58	42	41	0	0	0	0	0.0%	
Gynecology	27	35	35	32	0	0	0	0	0.0%	
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%	
Integument	3	38	19	20	0	0	0	0	0.0%	
Musculoskeletal	31	92	123	82	0	0	0	0	0.0%	
Nervous	1	2	4	2	0	0	0	0	0.0%	
Ocular	4	27	36	22	0	0	0	0	0.0%	
Respiratory	2	0	1	1	0	0	0	0	0.0%	
Urogenital	24	33	67	41	0	0	0	0	0.0%	
OP Surgical Case Total	117	290	348	252	0	0	0	0	0%	
Inpatient Surgery Cases	261	219	206	229	105	124	134	121	34.6%	
Surgical Case Total	378	509	554	480	105	124	134	121	20%	
Direct & Tribal + Contract Care	483	633	688	601						
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0	0%	
EMS - Inter Hospital Resp	0	0	0	0	0	0	0	0	0%	

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Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Voar	Year 2001 2015									
HSP User Pop PSA		9,166			10,190		2015 Planning Assumption Workload with Diabetes Impact			
	3 Year			3 Year			VVOI KIOAU W	illi Diabeles III	Contract	
Discipline	History	USNA	HSP	History	USNA	HSP	Total	Direct Care	Care	
	Pro	vider Visits Or	nly	Pro	vider Visits On	ly	Р	rovider Visits O	nly	
Primary care	ary care									
Family Practice	22,867	9,994		25421	11,110		11,110	11,110	0	
Internal Medicine	491	3,589		546	3,989		3,989	3,989	0	
Pediatric	5,063	5,295		5629	5,888		5,888	5,888	0	
Ob/Gyn	2,551	3,767	04.04=	2836	4,188	0.4.0.4=	4,188	4,188	0	
Primary Care Sub-Tot.	30,972	22,645	31,345	34,432	25,175	34,847	34,847	34,847	0	
Emergency Care										
Emergency/Urgent	9,353	2,526		10398	2,833		10,398	10,398	0	
ER/Non-urgent	414	1,684		460	1,888		1,888	1,888	0	
Emerg. Care Sub-Tot.	9,767	4,209	4,833	10,858	4,721	5,422	10,858	10,858	0	
Specialty Care										
Orthopedics	459	2,070		510	2,322		2,322	2,322	0	
Ophthalmology	382	1,399		425	1,570		1,587	1,587	0	
Dermatology	34	1,616		38	1,813		1,813	1,813	0	
General Surgery	1,069	1,580		1189	1,773		1,773	1,773	0	
Otolaryngology	293	970		326	1,088		1,088	1,088	0	
Cardiology	274	422		305	473		474	474	0	
Urology	214	515		238	578		578	578	0	
Neurology	120	436		134	489		490	490	0	
Other Specialties		3,415		0	3,831		3,831	3,831	0	
Nephrology	103	Unknown		115	Unknown		115	115	0	
Allergy	0	Unknown		0	Unknown		0	0	0	
Pulmonology	0	Unknown		0	Unknown		0	0	0	
Gerontology	0	Unknown		0	Unknown		0	0	0	
Gastroenterology	0	Unknown		0	Unknown		0	0	0 0	
Rheumatology	0 0	Unknown Unknown		0 0	Unknown Unknown		0	0	0	
Oncology Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0	
Traditional Healing	0	Unknown		0	Unknown		0	0	0	
Specialty Care Sub-Tot.	2,950	12,423	1,897	3,280	13,937	2,131	14,071	14,071	0	
	2,550	12,420	1,007	0,200	10,007	2,101	14,071	14,071	- 0	
Total Provider Visits By	43,689	39,277	38,075	48,570	43,833	42,400	59,776	59,776	0	
PSA Residents										
Provider Visits	Unmet	5614	Over Utilization	on if (+)						
	need if (-)) -,-		. ,						
Total Provider Patient	4.77	4.29	4.15	The rate is	established by	dividing the	Total Provide	er Visits from th	e PSA by	
Utilization Rate	4.77	4.29	4.15	the User Po	opulation.					
Other Ambulatory Care										
Services										
Dental Service Minutes	338,298	818,376	870,770	376,092	909,794	968,050	968,050	968,050	0	
Optometry Visits	2,901	Unknown	2,906	3,225	Unknown	3,230	3,279	3,279	0	
Podiatry Visits	1,366	1,566		1,519	1,740		1,793	1,793	0	
Dialysis Patients	0	Unknown	004	0	Unknown	1 101	0	0	0	
Audiology Visits	1,451	1,428	991	1,613	1,588	1,101	1,613	1,613	0	
Outpatient Behavioral Health										
Mental Health Visits	67	Unknown	1,544	75	Unknown	1,717	1,717	1,717	0	
Psychiatry	387	932		430	1,036		1,036	1,036	0	
Social Services Visits	0	Unknown		0	Unknown		0	0	0	
Alcohol & Substance Abuse	0	Unknown	4.514	0	Unknown	4 747	0	0	0	
BH Visits Totals	454	932	1,544	505	1,036	1,717	2,753	2,753	0	

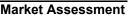




Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year		2001			2015		2015 Planning Assumption			
HSP User Pop PSA		9,166			10,190		Workload w	rith Diabetes In	npact	
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care	
Investigat Com	Provider Visits Only		Provider Visits Only			Provider Visits Only				
Inpatient Care	190	224	230	211	251	258	258	211	46	
Labor & Delivery Births Obstetrics Patient Days	423	464	495	470	521	256 554	554	454	100	
Neonatology Patient Days	348	647	495	387	725	334	725	442	283	
Pediatric Patient Days	420	321	684	467	360	763	763	481	282	
Adult Medical Patient Days	720	021	004	407	000	700	700	401	202	
Cardiology	399	296		444	332		471	353	118	
Endocrinology	181	53		202	59		225	225	0	
Gastroenterology	571	186		635	209		635	635	0	
General Medicine	242	227		269	254		269	242	27	
Hematology	32	33		35	37		37	19	19	
Nephrology	208	55		231	61		231	199	32	
Neurology	142	124		157	139		167	147	20	
Oncology	63	77		70	87		87	29	58	
Pulmonary	846	290		940	325		940	790	150	
Rheumatology	3	10		4	11		11	11	0	
Unknown	44	19		49	21		49	49	0	
Medical Patient Day Total	2,731	1,369	1,040	3,036	1,537	1,169	3,122	2,698	424	
Adult Surgical Patient Days	0	2		0	2		0	7	0	
Dentistry	8	3		9	3		9	7	2	
Dermatology	48 671	8		54 746	9 452		54 746	54 500	0	
General Surgery Gynecology	671 53	403 95		746 59	452 106		746 106	500 90	246 16	
Neurosurgery	73	99		81	111		111	38	73	
Ophthalmology	7	3		7	4		7	3	73 5	
Orthopedics	298	248		331	278		331	278	53	
Otolaryngology	79	85		88	95		95	13	82	
Thoracic Surgery	51	149		57	167		167	8	159	
Urology	27	55		30	62		62	28	33	
Vascular Surgery	34	96		37	107		107	44	63	
Surgical Patient Day Total	1,349	1,241	706	1,499	1,393	787	1,795	1,063	731	
Psychiatry Patient Days	179	236	170	199	265	190	265	69	196	
Medical Detox Patient Days	280	39		312	44		312	212	100	
Sub Acute/Transitional Care	0	775		0	870		870	870	0	
Inpatient Care Totals	5,729	5,092	3,095	6,369	5,713	3,463	8,405	6,289	2,116	
Inpatient Patient Days	Unmet need if (-)	637	Over Utilization	on if (+)						
Substance Abuse Non-Acute	Care									
Adult Residential Treatment	0	1,512		0	1,680		1,680	1,680	0	
Adol. Residential Treatment	0	440		0	466		466	466	0	
SA Transitional Care	0	65		0	72		72	72	0	
Substance Abuse Total	0	2.017	0	0	2 210	0	2 210	2 210	0	
Elder Core	U	2,017	U	U	2,218	U	2,218	2,218	0	
Elder Care Skilled Nursing Patients	0	13	_	0	14		14	14	0	
<u> </u>	0	15		0	17		17	17	0	
Assisted Living Patients Hospice Patients	0	1		0	17		1	17	0	
Nursing Home Total	0	29	0	0	32	0	32	32	0	
Hursing Home Total	J	_0	<u> </u>		VL	J	JL	72		





Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001				2015		2015 Planning Assumption			
HSP User Pop PSA		9,166			10,190		Workload with Diabetes Impact			
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care	
	Pro	ovider Visits On	ly	Pro	ovider Visits On	ly	Provider Visits Only			
Ancillary Services										
Laboratory Services				-						
Clinical Lab Billable Tests		42,000	28,620		46,980	31,832	46,980	77,521	4,948	
Microbiology Billable Tests		5,803	6,994		6,483	7,790	7,790	8,205	5,470	
Blood Bank Billable Tests		1,069	555		1,196	617	1,196	2,058	42	
Anatomical Pathology		84	208		94	232	232	0	407	
Lab Billable Tests	88,738	48,956	36,377	98,651	54,753	40,471	98,651	87,784	10,867	
Pharmacy Scripts	106,413	98,193		118,301	109,583		118,301	118,301	0	
Acute Dialysis Procedures	0	25		0	36		36	36	0	
Radiographic Exams	8,854	3,736	3,445	9,843	4,192	3,838	9,843	9,843	0	
Ultrasound Exams	1,060	741	458	1,178	831	510	1,178	1,178	0	
Mammography Exams	594	1,428	1,410	661	1,602	1,583	1,602	1,602	0	
Fluoroscopy Exams	225	187	229	250	210	255	255	255	0	
CT Exams	131	285	82	145	319	91	319	319	0	
MRI Exams	0	194		0	218		218	218	0	
Nuclear Medicine Exams	1	Unknown		1	Unknown		1	1	0	
Rad. Oncology Treatments	1	Unknown		1	Unknown		1	1	0	
Chemotherapy Treatments	174	Unknown		193	Unknown		193	193	0	
Rehabilitation Services										
Physical Therapy Visits	5,179	Unknown		5,758	Unknown		5,758	5,758	0	
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0	
Speech Therapy Visits	8	Unknown		9	Unknown		9	9	0	
Rehab Total Visits	5,187	-	4,946	5,766	-	5,550	5,766	5,766	0	
Respiratory Therapy	_	Unknown	40,610	0	Unknown	45,318	45,318	45,318	0	
Workload Minutes	0		.0,0.0			.0,0.0	·	·		
Cardiac Catherization Cases	0	41		0	75		75	75 	0	
Home Health Care Patients	0	70		0	79		79	79	0	
Minor Procedure Cases										
Endoscopy		173			194		194	194	0	
Outpatient Surgery Cases	0	4.4		0	40		40	40	•	
Cardiovascular	8	11		9	12		12	12	0	
Digestive	2	182		2	205		205	205	0	
Endocrine	0	1		0	1		1	1	0	
Cynagology	41	84		46	94		94	94	0	
Gynecology	32	63		36	71		71	71	0	
Hemic and Lymphatic	0 20	4		0	4		4	4	0	
Integument		69		22	78		78	78	0	
Musculoskeletal	82	114		91	128		128	128	0	
Nervous Ocular	2 22	30 67		3	34 75		34	34 75	0	
Respiratory	1	67 10		25	75		75 11	75 11	0	
		10		1	11		11	11	0	
Urogenital OP Surgical Case Total	41 252	46 681	226	46 280	52 764	277	52 765	52 765	0	
_	252 350	681 274	336 284	389	764 307	377 323	765 389	237	152	
Inpatient Surgery Cases	601		620	669		700		1,002	152	
Surgical Case Total	001	955	020	009	1,071	700	1,153	1,002	102	
EMS Responses	0	1,201		0	1,335		1,335	1,335	0	
FINIO LESPONSES	U	1,201		U	1,000		1,333	1,000	U	

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need			Delivery Options					
	Planned Direct	Key Characteristics	# Req'd		PSA			ls due to shold		
Discipline	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks	

Primary Care Migration % (Provider Visits) 3.5%

Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.

Family Practice	22,001	Providers	4.9	22,001					
Internal Medicine	3,989	Providers	1.1	3,989					
Pediatric	5,888	Providers	1.3	5,888					
Ob/Gyn	4,188	Providers	1.4	4,188					
Primary Care Total	36,067	Providers	8.6	36,067	0	0	0		

Migration % **Emergency Care** 9.2%

The Emergency Medical Clinic provides emergency care, diagnostic services, teatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.

Emergency/Urgent	10,398	Patient Spaces	5.4	
ER/Non-urgent	1,888	Providers	0.4	
Emergency Care Total	11,857	Patient Spaces	6.1	11,857

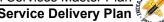
Specialty Care

Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.

• •		, ,,					•	
Orthopedics	2,322	Providers	0.9		2,322			Central Tertiary
Ophthalmology	1,587	Providers	0.4		1,587			Area Resource
Dermatology	1,813	Providers	0.4					Telemedicine
General Surgery	1,773	Providers	0.7	1,773				
Otolaryngology	1,088	Providers	0.4		1,088			Area Resource
Cardiology	474	Providers	0.2		474	474		Local Contract
Urology	578	Providers	0.2		578	578		Local Contract
Neurology	490	Providers	0.3		490	490		Local Contract
Other Subspecialties	3,831	Providers	1.6			3,831		
Nephrology	115	Providers	0.1		115	115		Local Contract
Allergy	Unknown	Providers	0.2		0.2			Area Resource
Pulmonology	Unknown	Providers	0.1					
Gerontology	Unknown	Providers	Unknown					
Gastroenterology	Unknown	Providers	0.1					
Rheumatology	Unknown	Providers	Unknown		X			Area Resource
Oncology	Unknown	Providers	0.1		0.1			Local Contract
Pediatric-Genetics	Unknown	Providers	Unknown					
Traditional Healing	0	Providers	0.0					
Specialty Care Sub- Total	14,071			1,773	6,655	5,488	0	
I Ulai								

Other Ambulator	У
Care Services	

Care Services				
Dental Service	968,050	Dentists	9.4	968,050
Dental Clinic provides assi	stance in ach	nieving and maintaining	the highes	t level of oral health possible. It also emphasizes the prevention of disease.
Optometry Visits	3,279	Optometrist	1.6	3,279
The Optometry Clinic exam	nines the eye	s, cheeks, and adnexa	including r	efraction and other procedures, prescribes lenses to correct refractive error and improve
vision; and refers patients	to physicians	for diagnosis and treati	ment of sus	spected disease.
Podiatry Visits	1,793	Podiatrists	0.7	1,793



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need				Delive	ry Option	S	
	Planned Direct	Key Characteristics	# Req'd		PSA			ls due to shold	
Discipline	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks

Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected postoperative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health eduation, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.

Dialysis Patients 0 Dialysis Stations 0.0

Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.

8.0 1,613 Audiologists

The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.

Behavioral Health

Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.

Mental Health Visits	1,717	Counselors	5.5	5		
Psychiatry Provider	1,036	Providers	0.6		0.6	Central Tertiary
Social Service Visits	0	Counselors	4.2	4		Need MSW
Alcohol & Substance	0	Counselors	13.0	13		
Abuse Visits						
Behavioral Health	2,753	Counselors	22.7	22		
Totals	2,755	Couriscions	22.1	22		

Inpatient Care					
Labor & Delivery	211	LDRs 1.5	184	27	
Obstetrics Patient Days	454	# of Beds 3.1	395	59	

Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.

Neonatology Patient 442 # of Bassinets 3.0 385 57 Davs

The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.

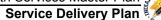
Pediatric Patient Days # of Beds

Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.

Adult Medical Acute Care

Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.

Cardiology	353	# of Beds	1.3	330	24
Endocrinology	225	# of Beds	8.0	220	4



Delivery Plan

		Projected Need				Deliv	ery Options	s	
	Planned Direct	Key Characteristics	# Req'd		PSA			s due to	
Discipline	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Gastroenterology	635	# of Beds	2.3	584		51			
Gastroenterology General Medicine	242	# of Beds	0.9	242		0			
	19	# of Beds	0.9	19		0			
Hematology						0			
Nephrology	199	# of Beds	0.7	199					
Neurology	147	# of Beds	0.5	147		0			
Oncology	29	# of Beds	0.1	29		0			
Pulmonary	790	# of Beds	2.9	790		0			
Rheumatology	11	# of Beds	0.0	11		0			
Unknown	49	# of Beds	0.2	49		0			
ledical Patient Day otal	2,698		9.9	2,619		79	0	0	
ealthcare delivery relative repares medical records; a hen subspecialty services rocedures, studies, and th	and submits are establ	required reports. The	organizatior	n of the surgio	cal care function	varies acco	ording to patie	nt load, staffir	ng, and facilitie
Dentistry	7	# of Beds	0.0	2		5			
Dermatology	54	# of Beds	0.2	54		0			
General Surgery	500	# of Beds	2.3	490		10			
Gynecology	90	# of Beds	0.4	90		0			
Neurosurgery	38	# of Beds	0.2	0		38			
Ophthalmology	3	# of Beds	0.0	3		0			
Orthopedics	278	# of Beds	1.3	257		21			
Otolaryngology	13	# of Beds	0.1	12		1			
Thoracic Surgery	8	# of Beds	0.0	0		8			
Urology	28	# of Beds	0.1	14		14			
Vascular Surgery	44	# of Beds	0.2	4		40			
urgical Patient Day	1,063	# of Beds	4.9	927		136	0	0	
otal Itensive Care Unit	704	# of beds	2.8	704		0			
ensive Care Units (ICUs)					orehensive obse		care because	e of shock, tra	uma, or other
reatening conditions. The		· ·							
sychiatry Patient	69	# of Beds	0.2			69			
sychiatric Care provides s agnosis, treatment, and p sychiatric disorders when ovides short-term treatme cords and correspondent	roper dispo required to ent to patien	sition of patients with pa prevent injury to thems ts psychologically or ph	sychotic, ne elves or to o nysically dep	urotic, or othe others; establi pendent upon	er mental disorde shes therapeutio alcohol or drugs	ers; maintai ; regimens; s; maintains	ns protective conducts indicustody of se	custody of pat ividual or grou	tients with p therapy ses
ledical Detox Patient	212	# of Beds	0.7	212					
· · · · · · · · · · · · · · · · · · ·	212 vides specia	# of Beds alized care and consult sition of patients psycho	0.7 ative evalua ologically or	212 tion for eligible physically de erapeutic regi	e inpatients; cod pendent upon a mens; conducts	ordinates he lcohol or dr individual o	althcare deliv ugs; maintain r group theraj	s protective cu by sessions; n	ustody of pation naintains cust
agnosis, treatment, and panen required to prevent in	jury to them		that evolve	auring treatm	, p, p				
agnosis, treatment, and p hen required to prevent in ensitive or medically privile ub Acute / ransitional Care	jury to them eged record 870	s and correspondence # of Beds	3.0	870		•			r while less th
ubstance Abuse Care pro agnosis, treatment, and p hen required to prevent in ensitive or medically privile ub Acute / ransitional Care ransitional Care provides o cute care, provides specifi	jury to them eged record 870 care and tre	# of Beds	3.0 o require inp	870 patient nursing	g care beyond th	•			g, while less th

of Beds

1,680

Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.

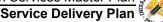
6.1

1,680

Non-Acute Care

Adult Residential

Treatment



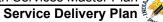
Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need		Delivery Options						
	Planned Direct	Key Characteristics	# Req'd		PSA		Referral Thres			
Discipline	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks	
Adolescent Residential										
Treatment	466	# of Beds	1.7					466		
Substance Abuse	70	# - f D l -	40.0	70						
Transitional Care	72	# of Beds	12.0	72						
Substance Abuse Non-	2,218		10.0	1 750		0	0	466		
Acute Care Totals	2,210		19.8	1,752		U	U	400		
Elder Care										
Elderly Care Program provi	des physica	l, psychological, social,	and spiritu	al care for he	althy and dying	seniors in a	n environmen	t outside of a	hospital.	
Nursing Home	14	# of Beds	16.0	14						
Assisted Living /	17	# of Beds	18.0	17						
Hospice	1	# of Beds	1.0	1						
Elder Care Totals	32		35.0	32		0	0	0		
Ancillary Services										
Laboratory Services										
Clinical Pathology operates	the clinical	laboratories and condu	icts studies,	investigation	s, analyses, and	d examinatio	ons, including	diagnostic an	d routine tests a	
systems. Additional activiti	•	ude, but are not limited	to, transpor	tation of spec	rimens from the	nursina floo	rs and surgica	al suites and r	roporation of	
				•		_	_	ii saites ana p	перагашот от	
		cludes Chemistry, Uring		atology, Serc		_	_	ar suites aria p	перагацоп ог	
Clinical Lab	77,521	ech Staff @ Peak	7.9	77,521		_	_	arounce and p	пераганоп ог	
Clinical Lab Microbiology	77,521 8,205	ech Staff @ Peak	7.9 0.8	77,521 8,205		_	_	in suites arra p	перагашоп от	
Clinical Lab Microbiology Blood Bank	77,521 8,205 2,058	Tech Staff @ Peak Tech Staff @ Peak Tech Staff @ Peak	7.9 0.8 0.2	77,521		gy and Coag	_	in suites and p	перагацоп ог	
Clinical Lab Microbiology Blood Bank Anatomical Pathology	77,521 8,205 2,058 0	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak	7.9 0.8 0.2 0.0	77,521 8,205 2,058	logy, Immunolog	gy and Coag	gulation.			
Clinical Lab Microbiology Blood Bank Anatomical Pathology Anatomical Pathology cond	77,521 8,205 2,058 0 lucts the his	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak topathology and cytopa	7.9 0.8 0.2 0.0 athology labor	77,521 8,205 2,058	ology, Immunolog	gy and Coag 0 minations, a	gulation.			
Clinical Lab Microbiology Blood Bank Anatomical Pathology Anatomical Pathology cond routine procedures; provide	77,521 8,205 2,058 0 lucts the his es referrals a	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak topathology and cytopa and consultations; perfo	7.9 0.8 0.2 0.0 athology laborrms post-m	77,521 8,205 2,058	ology, Immunolog	gy and Coag 0 minations, a	gulation.			
Clinical Lab Microbiology Blood Bank Anatomical Pathology Anatomical Pathology cond routine procedures; provide Lab Totals	77,521 8,205 2,058 0 lucts the his es referrals a	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak topathology and cytopa	7.9 0.8 0.2 0.0 athology labor	77,521 8,205 2,058	ology, Immunolog	gy and Coag 0 minations, a	gulation.			
Clinical Lab Microbiology Blood Bank Anatomical Pathology Anatomical Pathology cond routine procedures; provide	77,521 8,205 2,058 0 lucts the his s referrals a 87,784	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak topathology and cytopa and consultations; perforech Staff @ Peak	7.9 0.8 0.2 0.0 athology laborrms post-m 8.9	atology, Serce 77,521 8,205 2,058 pratories; directories examination	ology, Immunolog	gy and Coag 0 minations, a	gulation.			
Clinical Lab Microbiology Blood Bank Anatomical Pathology Anatomical Pathology cond routine procedures; provide Lab Totals Pharmacy	77,521 8,205 2,058 0 fucts the his as referrals a 87,784 118,301 36 iffication of the	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak topathology and cytopa and consultations; performed by the staff @ Peak Pharmacists Rooms the patient's blood using oppitalized. Specialty trains	7.9 0.8 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	77,521 8,205 2,058 pratories; directorem examination 118,301 36 's own perito	ects studies, exa nations; and ope	0 minations, a prates the mination of the mina	and evaluation orgue.	ns including di	agnostic and	
Clinical Lab Microbiology Blood Bank Anatomical Pathology cond routine procedures; provide Lab Totals Pharmacy Acute Dialysis Acute Dialysis provides pur water and toxins, while the	77,521 8,205 2,058 0 fucts the his as referrals a 87,784 118,301 36 iffication of the	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak topathology and cytopa and consultations; performed by the staff @ Peak Pharmacists Rooms the patient's blood using oppitalized. Specialty trains	7.9 0.8 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	77,521 8,205 2,058 pratories; directorem examination 118,301 36 's own perito	ects studies, exa nations; and ope	0 minations, a prates the mination of the mina	and evaluation orgue.	ns including di	agnostic and	
Clinical Lab Microbiology Blood Bank Anatomical Pathology Anatomical Pathology cond routine procedures; provide Lab Totals Pharmacy Acute Dialysis provides pur water and toxins, while the perform these same functio Diagnostic Imaging Diagnostic Radiology provides	77,521 8,205 2,058 0 lucts the his is referrals a 87,784 118,301 36 iffication of to patient is ho no in the ho	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak topathology and cytopa and consultations; performed staff @ Peak Pharmacists Rooms the patient's blood using papitalized. Specialty trainer settings.	7.9 0.8 0.2 0.0 athology laborums post-m 8.9 6.0 0.1 g the patient pained person	atology, Serce 77,521 8,205 2,058 pratories; directorem examin 118,301 36 's own peritornel teach all and outpatie	ects studies, exa nations; and ope	O minations, a rates the mily member	and evaluation orgue. the abdomen, rrs through an are not limited	as the filter to intense traini	agnostic and remove excessing program hou	
Clinical Lab Microbiology Blood Bank Anatomical Pathology cond routine procedures; provide Lab Totals Pharmacy Acute Dialysis Acute Dialysis provides pur water and toxins, while the perform these same function	77,521 8,205 2,058 0 lucts the his is referrals a 87,784 118,301 36 iffication of to patient is ho no in the ho	ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak ech Staff @ Peak topathology and cytopa and consultations; performed staff @ Peak Pharmacists Rooms the patient's blood using papitalized. Specialty trainer settings.	7.9 0.8 0.2 0.0 athology laborums post-m 8.9 6.0 0.1 g the patient pained person	atology, Serce 77,521 8,205 2,058 pratories; directorem examin 118,301 36 's own peritornel teach all and outpatie	ects studies, exa nations; and ope	O minations, a rates the mily member	and evaluation orgue. the abdomen, rrs through an are not limited	as the filter to intense traini	agnostic and remove excessing program how	
Clinical Lab Microbiology Blood Bank Anatomical Pathology cond routine procedures; provides Lab Totals Pharmacy Acute Dialysis Acute Dialysis provides pur water and toxins, while the perform these same function Diagnostic Imaging Diagnostic Radiology provide interpreting, storing, and rei Radiographic Ultrasound	77,521 8,205 2,058 0 lucts the his sis referrals a 87,784 118,301 36 iffication of ti patient is ho ns in the ho des diagnos trieving radii 9,843 1,178	Tech Staff @ Peak Tech Staff @	7.9 0.8 0.2 0.0 nthology laborims post-m 8.9 6.0 0.1 g the patient ained person o inpatients, directing	atology, Serce 77,521 8,205 2,058 coratories; directoriem examin 118,301 36 s's own peritorient teach all and outpatie g a radiologic 9,843 1,178	ects studies, exa nations; and ope	O minations, a rates the mily member	and evaluation orgue. the abdomen, rrs through an are not limited	as the filter to intense traini	agnostic and remove excessing program how	
Clinical Lab Microbiology Blood Bank Anatomical Pathology cond routine procedures; provides Lab Totals Pharmacy Acute Dialysis Acute Dialysis provides pur water and toxins, while the perform these same function Diagnostic Imaging Diagnostic Radiology provide interpreting, storing, and rei Radiographic Ultrasound Mammography	77,521 8,205 2,058 0 lucts the his is referrals a 87,784 118,301 36 ification of t patient is ho ins in the ho des diagnos trieving radii 9,843 1,178 1,602	ech Staff @ Peak topathology and cytopa and consultations; performed consultat	7.9 0.8 0.2 0.0 hthology laborims post-m 8.9 6.0 0.1 g the patient ained person o inpatients this; directing 1.6 0.4 0.4	atology, Serce 77,521 8,205 2,058 coratories; directoriem examin 118,301 36 sown peritorienel teach all and outpaties grandiologic 9,843 1,178 1,602	ects studies, exa nations; and ope	O minations, a rates the mily member	and evaluation orgue. the abdomen, rrs through an are not limited	as the filter to intense traini	agnostic and remove excessing program hou	
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injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.

Rad. Oncology	1	Rooms	0.0	1
Chemotherapy	193	Patient Spaces	0.1	193



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option

letabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and mind outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities suc onsultation, counseling, teaching, administration, research, and community services. This service typically consists occupational Therapy, and Speech Therapy. Physical Therapy 5,758 Therapy FTE 3.2 Occupational Therapy 9 Therapy FTE 0.0 X Speech Therapy 9 Therapy FTE 0.0 X Rehab Total 5,766 Therapy FTE 3.2 Espiratory Therapy 45,318 Therapy FTE 3.2 Espiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhal ther forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions nailysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through meanalysis of blood. Pardiac Catherization 75 Rooms 0.1 75 Fee Cardiac Catherization provides services including the operations and maintenance of specialized equipment the art and circulatory system. Other activities include explaining test procedures to patients, performing invasive protechniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment to the cardiac Catherization provides services including the operations and maintenance of specialized equipment the art and circulatory system. Other activities include explaining test procedures to patients, performing invasive protechniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment the art and circulatory system. Other activities include explaining test procedures to promote, maintain, or restore dependence while minimizing the effects of disability and illness, including terminal illness. Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures relator Procedur	livery Optio	livery	otions	
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is responsible for the care, treatment, and welfare of all patients. Information Management # of FTE 3.7 4				
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Information Management Department provides the responsibility for managing the day to day operation, training, mai	n maintenance	maint	ance and develor	ment of the
mormation management bepartment provides the responsibility for managing the day to day operation, training, ma computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.			ince and develop	mishi or the

13 Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.

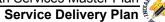
24 Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also



of FTE 12.7

Business Office

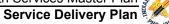
called charts) in order to facilitate, evaluate, and improve patient care.



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need				Deliv	ery Options	5	
	Planned Direct	Key Characteristics	# Req'd		PSA			s due to shold	
Discipline	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Contract Health		# of FTE	5.6	6					
Contract Health Service Pa Care, identifying other alte staff.	_	dinates access to medic	cal care tha	t is not availa	-				
Facility Support Services									
Clinical Engineering		# of FTE	3.3	3					
Clinical Engineering provice determine operational state equipment; repairs or replace and tests contractor-installers.	us, and assig	gns serviceability condi broken parts; rebuilds	tion codes t and fabrica	o equipment; tes equipmen	performs sched t or components	uled preven ; modifies e	tive maintena quipment and	nce of medic I installs new	cal and dental equipment; inspe
Facility Management		# of FTE	22.5	23					
The maintenance of a hea	Ith sites facil								
Central Sterile		# of FTE	1.7	2					
The decontamination, asse	embly, steriliz	zation and distribution o	of reusable	instrumentatio	on. Also respons	ible for the	distribution of	other sterile	products.
Dietary		# of FTE	9.0	9					
The ordering, maintenance nutritional consultations wi			on of meals	to inpatients	outpatients and	l staff. Nutri	tional oversig	ht for these n	neals as well as
Property & Supply Property & Supply provide		# of FTE	4.3	4					
of medical organization in-	use property	through authorization,	property ad		_				-
of medical organization in- managing the installation r Housekeeping & Linen The Housekeeping Service Housekeeping, also, is res	use property medical war i e provides re	through authorization, readiness materiel prog # of FTE sponsibility for maintain	property ad tram. 23.0 ning the inte	counting, rep	orting and budge	level of clea	dures; and pla anliness and s	nning, pre-p	ositioning, and
of medical organization in- managing the installation r Housekeeping & Linen The Housekeeping Service	use property medical war i e provides re	through authorization, readiness materiel prog # of FTE sponsibility for maintain	property ad tram. 23.0 ning the inte	counting, rep	orting and budge	level of clea	dures; and pla anliness and s	nning, pre-p	hievable.
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of medical organization in- managing the installation in- Housekeeping & Linen The Housekeeping Service Housekeeping, also, is res special linens. Preventive Care Health Promotion / Disease Prevention (Preventive Care) The oversight of all prevention	use property medical war n e provides re sponsible for	through authorization, readiness materiel prog # of FTE sponsibility for maintain picking up, sorting, issued the authorization with the authorization prog	property activated in the property activated in the property and property activated in the prope	23 prior of a facility mending the facility.	ty at the highest g, washing, and	level of cleaprocessing	anliness and sin-service line	nning, pre-p	nositioning, and hievable. uniforms and
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Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need				Deliv	ery Options	s	
	Planned Direct	Key Characteristics	# Req'd		PSA			ls due to shold	
Discipline	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diabetes Program		# of FTE	7.0	7.0					
The Diabetes Program prov	vides for the				nent and the pro	spective dia	betic patient	with preventi	ve education and
linical screening. The pro	ogram is sup	ported clinically with pr	re-renal exa	miniations an	d Podiatry care.				
Elder Care - Outreach		# of FTE	15.5	15.5					
Ider Care provides an ope				utreach progr	am for the comn	nunity's elde	ers. Lunch dis	tribution, soc	ial functions, hea
ducation and health benefi		• •							
EMS	1,335	Loc #1 - # of FTE	11.0	11.0		1,335			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE # of Ambulances	0.0	0.0					
Emergency Medical Service	es provide e				es of a service u	nit Amhulai	nces are avai	lahle twenty-	four hours a day
even days a week, staffed	•	• •			es of a service u	iit. Airibulai	ices are avail	able twellty-	ioui riours a day
Security		# of FTE	9.0	9.0				2	people 24/7
Security is responsible for the	he safety ar				ersonnel. It inclu	ides physic	al security of		
rounds, and interiors of the	e facility.							_	_
ransportation		# of FTE	0.0						
ransportation Department	transports	community residents to	health rela	ed facilities w	ithin the service	unit, and st	urrounding cit	ies. It include	es all the expens
ncurred for automotive ope	eration and i	maintenance and the ac	dministratio	n of garage a	nd dispatching a	ctivities in s	upport of the	medical miss	sion.
Salla a III I a a III a A alica (ca (a Acad	- 4!	# - 4 5 7 5	0.5						
ribal Health Administra ribal Health Administration		# of FTE	3.5	3.5	for convice unit r	ooidonto w	hilo oncourac	ina mara aal	f raliance and
ersonal control over their h			is quality fie	aitii services	ior service uriil r	esiderits, w	rille ericourag	ing more sei	i-reliance and
VIC	Tourist and	# of FTE							
		ing, nutrition education							
oostpartum women, infants Outreach Diabetes	and childre	ing, nutrition education n <5 years of age who # of FTE	, suppleme meet incom	ntal food and te guidelines 10.0	(185% poverty) a	and are four	nd to have a r	nutritional risi	κ.
oostpartum women, infants Outreach Diabetes Outreach Diabetes program	and childre	ing, nutrition education n <5 years of age who # of FTE proper exercise and nu	, suppleme meet incom 10.0 trition leadi	ntal food and the guidelines 10.0 ng to a health	(185% poverty) a	and are four	nd to have a r	nutritional risi	κ.
Dutreach Diabetes Dutreach Diabetes program ransportation support, com	and childre	ing, nutrition education n <5 years of age who # of FTE proper exercise and nu pool screenings, exercise	, supplement, meet incom 10.0 trition leading passes/pr	ntal food and le guidelines 10.0 ng to a health ograms and r	(185% poverty) a	and are four	nd to have a r	outritional risi	k. utreach,
Dutreach Diabetes Dutreach Diabetes program ransportation support, com Personal Care Attendan	and childre	ing, nutrition education n <5 years of age who # of FTE proper exercise and nu pool screenings, exercise # of FTE	, suppleme, meet incom 10.0 trition leading e passes/pr 119.5	10.0 ng to a health ograms and r	(185% poverty) a y lifestyle for Na nutrition classes.	and are four	nd to have a r	outritional risi	atreach,
Outreach Diabetes Outreach Diabetes program ransportation support, com Personal Care Attendants w	and childre n promotes numity/schools	ing, nutrition education n <5 years of age who # of FTE proper exercise and nu pool screenings, exercise # of FTE	, suppleme, meet incom 10.0 trition leading e passes/pr 119.5	10.0 ng to a health ograms and r	(185% poverty) a y lifestyle for Na nutrition classes.	and are four	nd to have a r	outritional risi	atreach,
Dutreach Diabetes Dutreach Diabetes Dutreach Diabetes program ransportation support, com Personal Care Attendant Personal Care Attendants w ADLs (Activities for Daily Liv	and childre n promotes numity/schools	ing, nutrition education n <5 years of age who # of FTE proper exercise and nu pool screenings, exercise # of FTE derly and/or disabled N	, suppleme, meet incon 10.0 trition leadi e passes/pr 119.5 ative Ameri	ntal food and re guidelines 10.0 ng to a health ograms and re 119.5 cans following	(185% poverty) a y lifestyle for Na nutrition classes.	and are four	nd to have a r	outritional risi	atreach,
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Dutreach Diabetes Dutreach Diabetes Dutreach Diabetes program ransportation support, com Personal Care Attendants Personal Planning/Domes Personal Planning/Domestic Nature Personal Syndrome (PA Personal Syndrome (PA Personal Support to pregnants Personal Support to	and childred and childred and childred and childred and and and and and and and and and an	# of FTE proper exercise and nu pol screenings, exercise # of FTE derly and/or disabled N # of FTE ment, training, coachin programs as Elder Car c # of FTE motes Native Americal erilization procedures, a sion of shelters/safe hot AMI etc. # of FTE Alcohol Education (FAE t risk. Developmental a upportive prevention ac # of FTE m that works with "high us birth weight, health I	, suppleme, meet incom 10.0 trition leading passes/pr 119.5 ative Ameri 2.0 g and educte, Diabetes 0.0 n health thriand pre-nate passes and/or diagritivities. 0.0 risk" pregnistory etc.)	ntal food and re guidelines and referrals to on the superior of the guidelines are guidelines are guidelines and referrals are guidelines and referrals are guidelines are guidelines and referrals are guidelines	y lifestyle for Na nutrition classes. g a stroke, medic re Americans of izing benefits of ome visits to dis ther Domestic V	and are fountive Americal procedure all ages, acceptable family plant cuss family iolence assumancies three identifications for the identification of the	ans through c ans through c te or loss of fu ting either as ning and supp planning nee istance service ough researc tion of FA sta	ommunity ou unction, visiti an independ orting such ds; as well a es. Referral h, education, tistics and re	atreach, 3.5 Admin ang and assisting dent service or in emphases through s lowering incide s come through counseling and esearch,
WIC Program provides nutri- costpartum women, infants Dutreach Diabetes Dutreach Diabetes program ransportation support, com Personal Care Attendants w ADLs (Activities for Daily Lin Wellness Center Wellness Center provides fi support or cooperation with Family Planning/Domestic N education, appointment refe of domestic violence throug other programs such as WIG FAS/FAE Fetal Alcohol Syndrome (FA personal support to pregnan community/individual education MIAMI Project MIAMI Project is a state fun criteria defining "high risk" (maintaining personal health Cardiac Rehab promotes in	and childred and childred and childred and childred and and childred and and and and and and and and and an	# of FTE proper exercise and nu pol screenings, exercise # of FTE derly and/or disabled Ni # of FTE ment, training, coachin programs as Elder Car c # of FTE motes Native Americal erilization procedures, a sion of shelters/safe hot Alcohol Education (FAE t risk. Developmental a upportive prevention ac # of FTE m that works with "high us birth weight, health I may lead to the birth o # of FTE alth among post-cardiac	10.0 trition leading passes/pr 119.5 ative Ameri 2.0 g and educe, Diabetes 0.0 n health thread pre-nateuses and/or diagrativities. 0.0 risk" pregmistory etc.) f a healthy 0.0 c procedure	ntal food and re guidelines and referrals to o compound and mothers, patients are child.	y lifestyle for Na nutrition classes. g a stroke, medic ye Americans of izing benefits of ome visits to dis ther Domestic V	and are fountive Americal procedure all ages, accurate family plant cuss family inlances through outrested, counselvering from	ans through come or loss of functing either as thing and supplements of the service of the servi	ommunity ou inction, visiti an independ orting such of ds; as well a es. Referral h, education, tistics and re or a PHN. L orted in acqu	attreach, 3.5 Admin and assisting and
Outreach Diabetes Outreach Diabetes Outreach Diabetes program Personal Care Attendant Personal Care Attendants with the control of the contro	and childred and c	# of FTE proper exercise and nu pol screenings, exercise # of FTE derly and/or disabled Ni # of FTE ment, training, coachin programs as Elder Car c # of FTE motes Native Americal erilization procedures, a sion of shelters/safe hot AMI etc. # of FTE Alcohol Education (FAE t risk. Developmental a upportive prevention ac # of FTE m that works with "high us birth weight, health I may lead to the birth o # of FTE alth among post-cardiac treadmill testing is follo	10.0 trition leading passes/pr 119.5 ative Ameri 2.0 g and educte, Diabetes 0.0 n health thriand pre-natauses and/or diagrams and/or diagrativities. 0.0 n risk" pregnantistory etc.) f a healthy 0.0 c procedure	ntal food and be guidelines and in the guidelines and in the organis and in the organis and in the organis following and in the orga	y lifestyle for Na nutrition classes. g a stroke, medic re Americans of izing benefits of ome visits to dis ther Domestic V	and are fountive Americal procedure all ages, act family planticuss family iolence assumancies through outrested, counse vering from rictly followed.	ans through core or loss of functing either as ming and suppersistance service ough research activities eled and suppersisted	ommunity ou inction, visiti an independ orting such ods; as well a es. Referral h, education, tistics and re or a PHN. Uported in acqu	attreach, 3.5 Admin ang and assisting dent service or in emphases through counseling and esearch, dtilizing standard uiring and etc.) through

Resource Allocation Plan



Resource Allocation

Direct Health Care						Contra	act Healt	h Care
Discipline	Planned Projected Provider Visits	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	22,001	Providers	4.9	9.0	184%	0	\$58	\$0
-	Visiting Provid	lers to outlying areas.	0.2					
		Provider Offices	6.0	8.0	133%			
		Exam Rooms	10.0	26.0	260%			
Internal Medicine	3,989	Providers	1.1	1.0	91%	0	\$58	\$0
	Visiting Provid	lers to outlying areas.	0.0		00/			
		Provider Offices	2.0		0% 0%			
Pediatric	5,888	Exam Rooms Providers	2.0 1.3	3.0	0% 231%	0	\$54	\$0
rediatife		lers to outlying areas.	0.2	3.0	231/0	U	φυ4	φυ
	visiting i fovic	Provider Offices	2.0		0%			
		Exam Rooms	4.0		0%			
Ob/Gyn	4,188	Providers	1.4	3.0	214%	0	\$261	\$0
•		lers to outlying areas.	0.3					
	-	Provider Offices	2.0	2.0	100%			
		Exam Rooms	4.0	4.0	100%			
Primary Care Total	36,067	Providers	9.4	16.0	170%	0		\$0
		Provider Offices	12.0	10.0	83%			
	Nursing Sup	port (RN+LPN+CNA)		28.0	199%			
		Exam Rooms	20.0	30.0	150%			
		Dept. Gross Sq. Mtrs	1,460.0	1,202.7	82%			
Emergency Care	11,857	ER Providers	5.0	3.0	60%	0	\$247	\$0
Emergency care		ng Support (RN+LPN)		8.0	81%	J	ΨΣΤΙ	Ψ
		Patient Spaces	7.0	10.0	143%			
		Dept. Gross Sq. Mtrs	546.0	566.0	104%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.2	100%	0	\$226	\$0
	Visiting Provid	lers to outlying areas.			100,0		7	•
	ŭ	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0	0.1	100%	0	\$292	\$0
	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0		100%			
Dt-l-		Exam Rooms	0.0		100%	0	010-	00
Dermatology	0	Providers	0.0		100%	0	\$135	\$0
	visiting Provid	lers to outlying areas. Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	1,773	Providers	0.7	0.6	86%	0	\$187	\$0
		lers to outlying areas.	Ų.,	0.0	2370	Ŭ	Ţ. O ,	Ţ.
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	2.0		0%			
Otolaryngology	0	Providers	0.0	1.00	100%	0	\$191	\$0
	Visiting Provid	lers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
	_	Exam Rooms	0.0	1.0	100%		000:	04000:-
Cardiology	0	Providers	0.0	0.200	100%	474	\$231	\$109,318
	visiting Provid	lers to outlying areas.	0.0		4000/			
		Provider Offices Exam Rooms	0.0		100%			
Urology	0	Providers	0.0	0.1	100% 100%	578	\$187	\$107,861
Orology	_	lers to outlying areas.	0.0	0.1	10070	310	φ101	φ107,001
	violing i lovic	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
			0.0					

Resource Allocation Plan



Resource Allocation

	Direct Health Care					Contract Health Care		
		Direct nea	antii Cale			Contr	act riealt	in Care
	Planned	Koy Characteristics	# Pocid in	Exist KC		Planned	Cost /	Total CH
Discipline	Projected	Key Characteristics (KC)	# Req'd in 2015	(From Quest.)	% of Need	Projected	Unit	Dollars
Neurology	0	Providers	0.0	0.050	100%	490	\$198	\$97,100
Neurology	•	ders to outlying areas.	0.0	0.030	100 /6	490	φ190	φ97,100
	visiting i lovid	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
		LAdiii Nooiiis	0.0		100 /6			
Other Subspecialties						3,831	\$571	\$2,186,823
Nephrology		Providers	0.0	0.025	100%			
. topo.ogy		ders to outlying areas.	0.0	0.020	100,0			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
, mergy	Visiting Provid	ders to outlying areas.	0.0		10070			
	violang i rovi	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
ramonology	Visiting Provid	ders to outlying areas.	0.0		10070			
	violang i rovi	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
Gerontology	Visiting Provid	ders to outlying areas.	0.0		100 /6			
	visiting i fovi	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
Casticenterology	Visiting Provid	ders to outlying areas.	0.0		100 /6			
	visiting i lovid	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
Kileumatology	Viciting Provid	ders to outlying areas.	0.0		100 /6			
	Visiting Provid	Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology	-	Providers	0.0		100%			
Oricology	Viciting Provid		0.0		100%			
	Visiting Flovid	ders to outlying areas. Provider Offices	0.0		100%			
Pediatric-Genetics		Exam Rooms Providers	0.0		100%			
Pediatric-Genetics	Visiting Dravis		0.0		100%			
	Visiting Provid	ders to outlying areas. Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Hasling		Providers	1.0					
Traditional Healing					0%			
		Provider Offices	1.0		0%			
D1! - 4 \ /! - !4-	4.700	Exam Rooms	1.0	0.45	0%		Φ0	Φ0
Podiatry Visits	1,793	Podiatrists	0.7	0.15	21%	0	\$0	\$0
	Visiting Provid	ders to outlying areas.	0.2		00/			
		Podiatry Offices	1.0		0%			
0	2.505	Exam Rooms	2.0	1.0	0%	F 070		60 504 400
Specialty Care Sub-Total	3,565	Exam Rooms	5.0	1.0	20%	5,373		\$2,501,102
		Provider Offices	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs	365.0	105.5	29%			
Total In-House Providers	51,489	Providers	17.0	21.4	126%			
Visiting Professional Clinic	6,655	Exam	3.0		0%			
Tionaria i Torcosional Ollino	0,000	Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs	219.0		0%			
		_ opt. 01000 0q. Will 8	_10.0		0 /0			

Resource Allocation Plan



Resource Allocation

		Direct He	alth Care			Cont	ract Healt	h Care
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	968,050	Dentists	7.5	5.0	67%	0	\$0	\$0
20.11.0.	,	ders to outlying areas.	0.2	0.0	01.70		Ψū	ų v
		Hygenists	3.8	1.0	27%			
		Dental Chair	18.0	13.0	72%			
		Dept. Gross Sq. Mtrs		503.5	68%			
Optometry Visits	3,279	Optometrist	1.6	1.0	63%	0	\$0	\$0
optomotily violes	•	ders to outlying areas.	0.4		00,0		Ψū	ų v
	violang i rovi	Provider Offices	2.0	1.0	50%			
		Eye Lanes	4.0	4.0	100%			
		Dept. Gross Sq. Mtrs		160.4	82%			
Dialysis Patients	0	Dialysis Stations	0.0	8.0	100%	0	\$856	\$0
Diaryolo i attento	· ·	Dept. Gross Sq. Mtrs		0.0	100%	· ·	ΨΟΟΟ	ΨΟ
Audiology Visits	1,613	Audiologists	0.8	1	125%	0	\$304	\$0
Addiology Violo		ders to outlying areas.	0.2		12070	Ū	ΨΟΟΤ	ΨΟ
	violarig i rovi	Audiologist Offices	1.0		0%			
		Audiologist Offices Audiology Booths	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs		107.1	165%			
	_	Dept. 01033 5q. Milis	04.0	107.1	103 /0			
Behavioral Health					1000/			
Mental Health Visits		Counselors	4.9	5.0	102%			
Psychiatry		Counselors	0	0.1	100%			
Social Service Visits		Counselors	4.2	2.0	48%			
Alcohol & Substance Abuse		Counselors	13.0	13.0	100%			
Behavioral Health Total		Total Counselors	22.1	20.1	91%	0	\$0	\$0
	Visiting Provi	ders to outlying areas.	1.5					
		Counselor Offices	24.0	8.0	33%			
		Dept. Gross Sq. Mtrs	624.0	205.6	33%			
Inpatient Care	_					Inp	atient CHS	S \$ are at SU
Births	184	LDRPs	2.0	4.0	200%	74	\$2,859	\$211,181
		Dept. Gross Sq. Mtrs	330.0		0%			
Obstetric Patient Days	395	Post Partum beds	0.0		100%	159		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	385	# of Bassinets	2.0		0%	340	\$1,203	\$409,234
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	476	# of Beds	3.0		0%	287	\$1,203	\$345,442
		Dept. Gross Sq. Mtrs	144.0		0%			
Adult Medical Acute Care	2,619	# of Beds	10.0	26.0	260%	503	\$827	\$416,438
		Dept. Gross Sq. Mtrs	480.0		0%			
Adult Surgical Acute Care	927	# of Beds	4.0		0%	867	\$827	\$717,607
		Dept. Gross Sq. Mtrs	192.0		0%			
Intensive Care Patient Days	704	# of Beds	2.8		0%	0	\$827	\$0
•		Dept. Gross Sq. Mtrs			0%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	265	\$335	\$88,573
-		Dept. Gross Sq. Mtrs			100%			
Medical Detox Patient Days	212	# of Beds	1.0		0%	100	\$399	\$39,792
•		Dept. Gross Sq. Mtrs	60.0		0%			
Sub Acute/Transitional Care	870	# of Beds	3.0		0%			
Sub Acute/ Hallsitional Cale								
Sub Acute/ Haristional Care		Dept. Gross Sq. Mtrs	178.8		0%			
Inpatient Care Total	6,589	Dept. Gross Sq. Mtrs # of patient beds	178.8 28	30	0% 108%	2,521		\$2,228,268

Resource Allocation Plan



Resource Allocation

•		Direct Hea	alth Care			Cont	ract Healt	h Care
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	77,521	Tech staff @ peak	7.9	5.00	63%			
Microbiology Lab	8,205	Tech staff @ peak	0.8		0%			
Blood Bank	2,058	Tech staff @ peak	0.2		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0	F 0	100%	0	0.475	00
Lab Total	87,784	Tech staff @ peak Dept. Gross Sq. Mtrs	8.9 178.0	5.0 272.8	56% 153%	0	\$175	\$0
Pharmacy	118,301	Pharmacists	5.9	6.0	102%	0	\$0	\$0
aaoy		Dept. Gross Sq. Mtrs	311.5	257.1	83%		ų v	Ų.
Acute Dialysis	36	Rooms	0.1		0%			
•		Dept. Gross Sq. Mtrs	4.9		0%			
Diagnostic Imaging								
Radiographic exams	9,843	Rooms	1.6	2.0	125%	0	\$205	\$0
Ultrasound Exams	1,178	Rooms	0.4	1.0	250%	0	\$227	\$0
Mammography Exams	1,602	Rooms	0.4		0%	0	\$57	\$0
Fluoroscopy Exams	255	Rooms	0.1		0%	0	\$62	\$0
CT	319	Rooms	0.1		0%	0	\$602	\$0
MRI exams	0	Rooms	0.0		100%	218	\$813	\$177,045
Diagnostic Imaging Total	13,197	Radiologists	1.1	2247	0%	218		\$177,045
Nuclear Medicine	0	Dept. Gross Sq. Mtrs Rooms	335.0 0.0	234.7	70% 100%	1	\$511	\$568
Nuclear Medicine	U	Dept. Gross Sq. Mtrs	0.0		100%	l l	φυιι	\$300
Radiation Oncology	0	Rooms	0.0		100%			
readiation oncology	J	Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	193	\$779	\$150,669
		Dept. Gross Sq. Mtrs	0.0		100%			,,
Rehabilitation Services	-	, , , , , , , , , , , , , , , , , , ,						
PT Visits		Therapy FTE	2.3	2.0	89%			
OT Visits		Therapy FTE	0.6		0%			
Speech Therapy Visits	-	Therapy FTE	0.3		0%	-		
Rehab Total	5,766	Therapy FTE	3.2	2.0	62%	0	\$210	\$0
		Dept. Gross Sq. Mtrs	222.3	190.1	86%			
RT Workload Minutes	45,318	Therapy FTE	0.6	1.0	167%	0		\$0
O and a contraction	0	Dept. Gross Sq. Mtrs	7.2		0%	75	#0.500	#407.740
Cardiac Catherization	0	Rooms	0.0		100% 100%	75	\$2,503	\$187,748
Surgery		Dept. Gross Sq. Mtrs	0.0		100%			
Outpatient Endoscopy Cases	194	Endoscopy Suites	0.1		0%	0	\$1,220	\$0
Outpatient Surgery Cases	667	Outpatient ORs	0.5		0%	98	\$1,220	\$119,043
Inpatient Surgical Cases	166	Inpatient ORs	0.2	1.0	500%	71	Ų 1,==0	\$0
		# of Pre-Op Spaces	1.0	2.0	200%			• •
		# of PACU Spaces	1.0	1.0	100%			
		# of Phase II Spaces	2.0	1.0	50%			
Surgical Case Total	1,027	# of ORs	1.0	1.0	100%	169		\$119,043
		Dept. Gross Sq. Mtrs	297.9	330.0	111%			
Administrative Support								
Administration		# of FTE	32.0	17.0	53%			
Autilitioliation		Dept. Gross Sq. Mtrs	608.1	245.2	40%			
Information Management	-	# of FTE	3.7	2.0	55%			
		Dept. Gross Sq. Mtrs	63.4	15.0	24%			
Health Information Mngmt.		# of FTE	23.9	13.0	54%			
		Dept. Gross Sq. Mtrs	183.8	261.1	142%			
Business Office		# of FTE	12.7	6.0	47%			
		Dept. Gross Sq. Mtrs	191.2	165.0	86%			
Contract Health		# of FTE	5.6	5.0	90%			
		Dept. Gross Sq. Mtrs	83.3	149.9	180%			

Resource Allocation Plan



Resource Allocation

		Direct He	alth Care			Contr	act Healt	n Care
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services	110,0000	(110)	2010	4	70 01 11000	110,000.00	• · · · ·	20
Clinical Engineering		# of FTE	3.3	3.0	92%			
omnoar Engineering		Dept. Gross Sq. Mtrs		135.6	145%			
Facility Management	-	# of FTE	22.5	16.0	71%			
acinty Management		Dept. Gross Sq. Mtrs	322.0	290.9	90%			
Central Sterile	· ·	# of FTE	1.7	2.0	120%			
Seria di Sterile		Dept. Gross Sq. Mtrs		60.7	82%			
Dietary	· -	# of FTE	9.0	7.0	77%			
Sicially		Dept. Gross Sq. Mtrs		268.1	111%			
Property & Supply	· -	# of FTE	4.3	4.0	92%			
roporty a cappiy		Dept. Gross Sq. Mtrs		578.1	267%			
Housekeeping & Linen	· -	# of FTE	23.0	14.0	61%			
loddonooping & Emon		Dept. Gross Sq. Mtrs		147.5	194%			
Preventive Care								
Public Health Nursing		# of FTE	14.5	4.0	28%			
· ·	Visiting Provid	lers to outlying areas.						
	ŭ	Dept. Gross Sq. Mtrs	254.3	205.1	81%			
Public Health Nutrition		# of FTE	3.4	1.0	30%			
	Visiting Provid	lers to outlying areas.						
	ū	Dept. Gross Sq. Mtrs	39.9	117.1	293%			
Environmental Health		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs	95.0		0%			
Health Education		# of FTE	2.5	3.0	118%			
		Dept. Gross Sq. Mtrs		30.9	89%			
Case Management		# of FTE	4.2		0%			
3	Visiting Provid	lers to outlying areas.						
	J	Dept. Gross Sq. Mtrs	74.7	418.0	559%			
CHR	-	# of FTE	22.0	23.0	105%			
		Dept. Gross Sq. Mtrs	299.2	165.0	55%			
Diabetes Program		# of FTE	7.0	8.00	114%			
3		Dept. Gross Sq. Mtrs		51.7	42%			
Wellness Center		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs			0%			
WIC		# of FTE	0.0	5.0	100%			
		Dept. Gross Sq. Mtrs		172.0	100%			
Additional Services - IHS Su	nnorted							
Hostel Services	- p <u></u>	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS	-	# of FTE	11.0	11.0	100%	1,335	\$0	\$0
- IVIO		# of Ambulances	2.0	11.0	0%	1,000	ΨΟ	ΨΟ
		Dept. Gross Sq. Mtrs	120.6	256.5	213%			
Security	· -	# of FTE	9.0	6.5	72%			
Security		Dept. Gross Sq. Mtrs		0.0	0%			
Transportation		# of FTE	0.0	1.0	100%	0	\$0	\$0
		Dept. Gross Sq. Mtrs			100%		7.0	
Total FTE Staff - IHS or IHS	6 638 RRM Sur	pported	347.6	239.0	69%			
Total Building Gross Squa		•	15,065	12,031	80%			
Substance Abuse Non-								
Acute Care								
Adult Residential Treatment	1,680	# of Beds	6.1	20.0	327%			
		Dept. Gross Sq. Mtrs	397.2		0%			

Resource Allocation Plan



Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

		Direct Hea	alth Care		
Discipline	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
Adolescent Residential	466	# of Beds	1.7	1.8	106%
Treatment		Dept. Gross Sq. Mtrs	110.1		0%
Substance Abuse Transitional	72	# of Beds	12.0	0.5	4%
Care		Dept. Gross Sq. Mtrs	420.3		0%

Contract Health Care						
Planned	Cost /	Total CH				
Projected	Unit	Dollars				

Total SANAC - Building Gross Square Meters	928	0	0%
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Additional Services - Non-IHS Supported

Elder Care					
Nursing Home	14	# of patient beds	15.6	35.0	224%
		Bldg. Gross Sq. Mtrs.	828.0		0%
Assisted Living	17	# of patient beds	17.0	17.0	100%
		Bldg. Gross Sq. Mtrs.	1,275.0		0%
Hospice	1	# of patient beds	1.4		0%
		Bldg. Gross Sq. Mtrs.	74.4		0%
Outreach Elder Care		# of FTE	15.5		0%
		Bldg. Gross Sq. Mtrs.	210.8		0%
Home Health Care	0	# of Home Health Care FTE	0.0	3.5	100%
		Bldg. Gross Sq. Mtrs.	0.0		100%
Elder Care Total	32	# of patient beds	34	52	153%
		Bldg. Gross Sq. Mtrs.	2,388	0	0%

79	\$3,425	\$269,450

Total Elder Care - Building Gross Square Meters		2,985	0	0%
Miscellaneous Services				
Tribal Health Administration	# of FTE	3.5	3.5	100%
	Dept. Gross Sq. Mtrs	66.5	165.0	248%
Outreach Diabetes	# of FTE	10.0	6.0	60%
Model Diabetes	Bldg. Gross Sq. Mtrs.	136.0		0%
MIAMI	# of FTE	0.0		100%
Blackfeet Dialysis	Bldg. Gross Sq. Mtrs.	0.0		100%
Personal Care Attendants	# of FTE	119.5		0%
	Bldg. Gross Sq. Mtrs.	1,625.2		0%
Family Planning/Domestic	# of FTE	0.0	6.0	100%
Violence	Bldg. Gross Sq. Mtrs.	0.0		100%
FAS/FAE	# of FTE	0.0		100%
Blackfeet Dialysis	Bldg. Gross Sq. Mtrs.	0.0		100%
Cardiac Rehab	# of FTE	0.0		100%
Blackfeet Dialysis	Bldg. Gross Sq. Mtrs.	0.0		100%
Other	# of FTE			100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Other	# of FTE			100%
	Blda. Gross Sa. Mtrs.	0.0		100%

	Bldg. Gross Sq. Mtrs.	1,625.2		0%
Family Planning/Domestic	# of FTE	0.0	6.0	100%
/iolence	Bldg. Gross Sq. Mtrs.	0.0		100%
AS/FAE	# of FTE	0.0		100%
Blackfeet Dialysis	Bldg. Gross Sq. Mtrs.	0.0		100%
Cardiac Rehab	# of FTE	0.0		100%
Blackfeet Dialysis	Bldg. Gross Sq. Mtrs.	0.0		100%
Other	# of FTE			100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Other	# of FTE			100%
	Bldg. Gross Sq. Mtrs.	0.0		100%
Miscellaneous Services Building Gross Square Mtrs		1,828	165	9%

20,805

12,196

59%

Contract Health	\$5,633,894	
Dollars Sub-Total		
Other Expenditures -	\$1,802,846	
Contract Health		
Inflation Adjusted	\$9,965,232	
CHS \$ - Total	φ9,900,232	

Grand Total - Total Building Gross Square Meters